

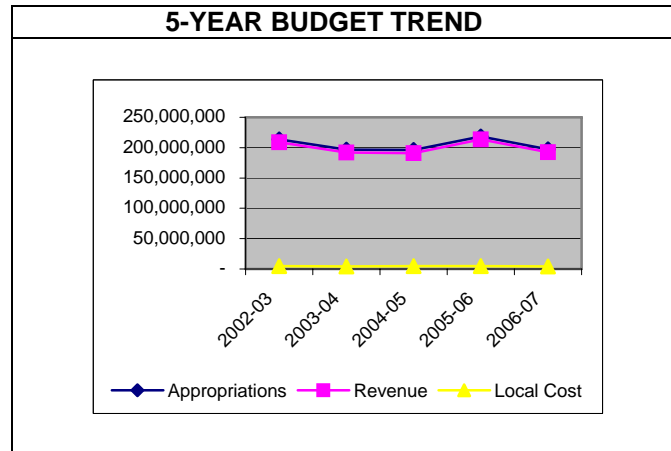
CalWORKS – All Other Families

DESCRIPTION OF MAJOR SERVICES

This budget unit provides CalWORKs assistance payments to families eligible for aid and includes all cases that have not been identified as two-parent or zero-parent families. The federal (50%) and state (47.5%) governments reimburse costs for this program. The mandated local share of 2.5% is funded with county general fund.

There is no staffing associated with this budget.

BUDGET HISTORY



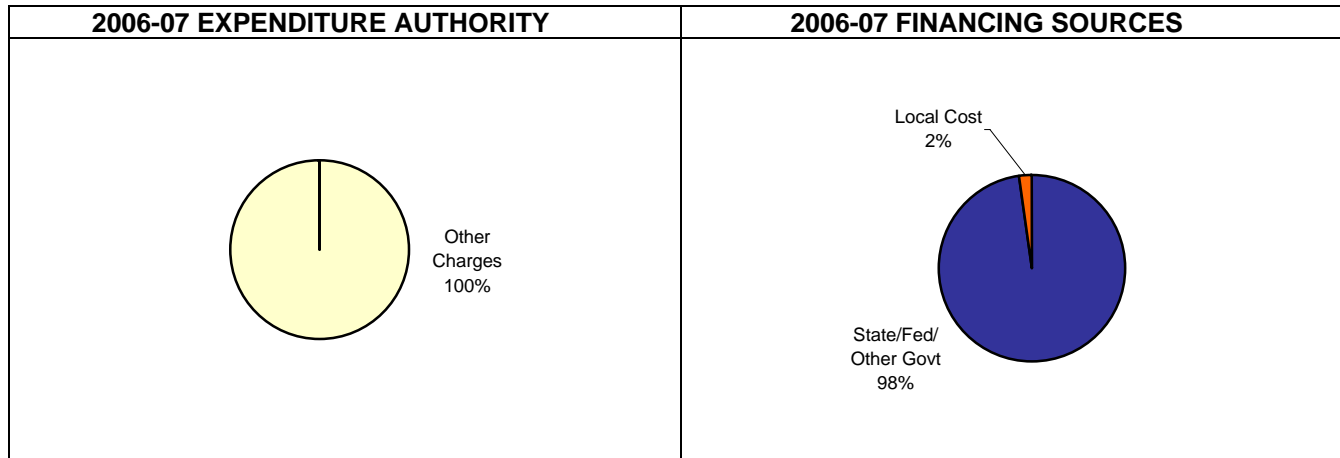
PERFORMANCE HISTORY

	Actual 2002-03	Actual 2003-04	Actual 2004-05	Modified Budget 2005-06	Estimate 2005-06
Appropriation	194,822,469	199,650,585	207,954,014	218,489,279	190,143,772
Departmental Revenue	190,670,061	195,387,981	203,812,221	213,837,725	186,044,495
Local Cost	4,152,408	4,262,604	4,141,793	4,651,554	4,099,277

Actual expenditures in 2005-06 are estimated to be significantly lower than budget due to a continued steady decrease in caseload. This caseload decrease will result in much lower expenditures for grant payments, which ultimately results in a decrease in required local share. Caseloads are projected to continue to decline as a result of CalWORKs time limits and a healthy local economy. Local share is also offset by the county's share of child support collections, which are estimated to fall short of the budgeted amount. Local cost for this budget unit is estimated to be approximately \$552,277 below the amount budgeted for 2005-06.



ANALYSIS OF PROPOSED BUDGET



GROUP: Human Services
DEPARTMENT: CalWORKs - All Other Families
FUND: General

BUDGET UNIT: AAB FGR
FUNCTION: Public Assistance
ACTIVITY: Aid Programs

	2002-03 Actual	2003-04 Actual	2004-05 Actual	2005-06 Estimate	2005-06 Final Budget	2006-07 Proposed Budget	Change From 2005-06 Final Budget
Appropriation							
Other Charges	194,822,469	199,650,585	207,954,014	190,143,772	218,489,279	197,073,867	(21,415,412)
Total Appropriation	194,822,469	199,650,585	207,954,014	190,143,772	218,489,279	197,073,867	(21,415,412)
Departmental Revenue							
State, Fed or Gov't Aid	189,740,683	194,401,670	202,779,183	185,393,532	213,027,046	192,147,019	(20,880,027)
Other Revenue	929,378	986,311	1,033,038	650,963	810,679	555,000	(255,679)
Total Revenue	190,670,061	195,387,981	203,812,221	186,044,495	213,837,725	192,702,019	(21,135,706)
Local Cost	4,152,408	4,262,604	4,141,793	4,099,277	4,651,554	4,371,848	(279,706)

As a result of CalWORKs time limits and an improving local economy, a continued decline in caseload is projected to continue into 2006-07. The rate of caseload decline is expected to slow and eventually plateau at some point during the year as the last of the large number of clients who were receiving aid at the beginning of the latest welfare reform legislation reach their 5-year time limit.

While the Governor has once again proposed no COLA for aid recipients in 2006-07, this budget has factored in an average historical increase. In past years, budget negotiations made during the state budget process have increased grant amounts in the form of a COLA.

The caseload decline is projected to reduce the need for local cost in 2006-07 by \$279,706 from what was included in the 2005-06 budget. This expected local cost savings will be utilized in other Subsistence Budget units to allow HS to remain within local cost targets overall.

